

Department of Public Works

www.dpw.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$106,947,587	\$108,108,563	1.1

The mission of the Department of Public Works (DPW) is to provide sanitation, parking enforcement, fleet maintenance and energy related services for District residents, visitors, and businesses to ensure safe, clean and aesthetic neighborhoods and

DPW programs are among the most essential and visible offered by the District government and affects customers in a direct manner unique in government service. The character, well-being, and property values of the District's neighborhoods, as well as the location and success of businesses are directly linked to DPW's success. The image of the Nation's Capital as a prime tourist destination, as well as a great place to live and work is based in no small part on DPW's ability

to achieve its mission.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Ensure the cleanliness of the District's gateway corridors, high-visibility commercial areas, residential neighborhoods and industrial zones by FY 2004.
- Deliver scheduled services in a timely and reliable manner.
- Establish employee training and incentives to attract and retain a highly skilled workforce to improve performance and accountability.
- Develop integrated information systems to support business operations.
- Make mission critical equipment available for core services.
- Operate in attractive and safe facilities so that the agency can deliver services efficiently.
- Contribute to the citywide environmental agenda through DPW programs.

Did you know...

Telephone to request DPW service (202) 727-1000

District residents, businesses and visitors generate more than 800,000 tons of solid waste and recyclables each year.

DPW's residential trash and recyclable collection program makes more than 253,000 collection stops each week.

DPW maintains more than 3,000 city-owned and leased vehicles.

DPW's fleet includes more than 165 alternative fuel vehicles.

DPW removes more than 6,900 abandoned and junk vehicles from the city's streets and alleys annually.

Gross Funds

The proposed budget is \$108,108,563, an increase of 1.1 percent over the FY 2003 budget of \$106,947,587. There are 1,257.2 total FTEs for the agency, an increase of 22 FTEs over FY 2003.

General Fund

Local Funds. The proposed budget is \$91,992,571, an increase of \$3,534,988 or 4 percent over the FY 2003 approved budget of \$88,457,583. There are 1,114.2 FTEs funded by Local sources, an increase of 68 FTEs over FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$691,670 to reflect cost estimates provided by the Office of Finance and Resource Management (OFRM).
- An increase of \$3,221,351 to reflect debt service cost estimates.
- A reduction of \$651,605 in personal services reflecting gap-closing measures for FY 2004.
- A reduction of \$1,083,428 in nonpersonal services reflecting gap-closing measures for FY 2004.
- An increase of \$1,357,000 reflecting mayoral enhancements for the following: \$279,000 for the Seat Management Program, \$315,000 to establish a centralized Towing Control Center, and \$763,000 for the Abandoned and Junked Vehicle Program.

- An increase of 44 FTEs to accurately reflect historical imbalances between Local, Special Purpose Revenue, and Intra-District FTE levels.
- An increase of 14 FTEs reflecting a mayoral enhancement for the following programs: Abandoned and Junked Vehicles (9 FTEs), Centralized Towing (4 FTEs), and Seat Management (1 FTE).

Special Purpose Revenue Funds. The proposed budget is \$2,219,085, a decrease of \$23,222 from the FY 2003 approved budget of \$2,242,307. There are 23 FTEs, a decrease of 17 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$402,745 in personal services to realign personnel based on the restructuring of the OCFO and its impact on DPW's CFO operations.
- An increase of \$379,523 in nonpersonal services because of a re-prioritization of agency resources.
- A reduction of 23 FTEs to accurately reflect historical imbalances between Local, Special Purpose Revenue, and Intra-District FTE levels.
- An increase of 6 FTEs reflecting a mayoral enhancement for the Nuisance Abatement Program.

Where the Money Comes From

Table KT0-1 shows the sources of funding for the Department of Public Works.

Table KT0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	88,458	91,993	3,535	4.0
Special Purpose Revenue Fund	0	0	2,242	2,219	-23	-1.0
Total for General Fund	0	0	90,700	94,212	3,512	3.9
Intra-District Fund	0	0	16,248	13,897	-2,351	-14.5
Total for Intra-District Funds	0	0	16,248	13,897	-2,351	-14.5
Gross Funds	0	0	106,948	108,109	1,161	1.1

How the Money is Allocated

Tables KT0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table KT0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	0	35,074	37,040	1,965	5.6
12 Regular Pay - Other	0	0	8,556	6,481	-2,075	-24.3
13 Additional Gross Pay	0	0	1,118	848	-271	-24.2
14 Fringe Benefits - Curr Personnel	0	0	7,180	6,585	-595	-8.3
15 Overtime Pay	0	0	0	1,889	1,889	100.0
Subtotal Personal Services (PS)	0	0	51,929	52,842	913	1.8
20 Supplies and Materials	0	0	3,699	3,951	251	6.8
30 Energy, Comm. and Bldg Rentals	0	0	7,267	4,059	-3,208	-44.1
31 Telephone, Telegraph, Telegram, Etc	0	0	0	1,238	1,238	100.0
32 Rentals - Land and Structures	0	0	1,749	1,912	163	9.3
33 Janitorial Services	0	0	292	304	12	4.0
34 Security Services	0	0	2,409	2,375	-34	-1.4
40 Other Services and Charges	0	0	15,328	9,224	-6,103	-39.8
41 Contractual Services - Other	0	0	12,423	17,057	4,634	37.3
70 Equipment & Equipment Rental	0	0	3,527	3,601	74	2.1
80 Debt Service	0	0	8,324	11,545	3,221	38.7
Subtotal Nonpersonal Services (NPS)	0	0	55,018	55,266	248	0.5
Total Proposed Operating Budget	0	0	106,948	108,109	1,161	1.1

Table KT0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	0	0	1,056	1,114	68	5.5
Special Purpose Revenue Fund	0	0	40	23	-17	-42.5
Total for General Fund	0	0	1,096	1,137	51	3.7
Intra-District Funds						
Intra-District Fund	0	0	139	120	-19	-13.7
Total for Intra-District Funds	0	0	139	120	-19	-13.7
Total Proposed FTEs	0	0	1,235	1,257	32	1.8

Intra-District Funds

The proposed Intra-District budget is \$13,896,907, a decrease of \$2,350,790 from the FY 2003 approved budget of \$16,247,697. There are 120 FTEs funded by Intra-District sources, a decrease of 19 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

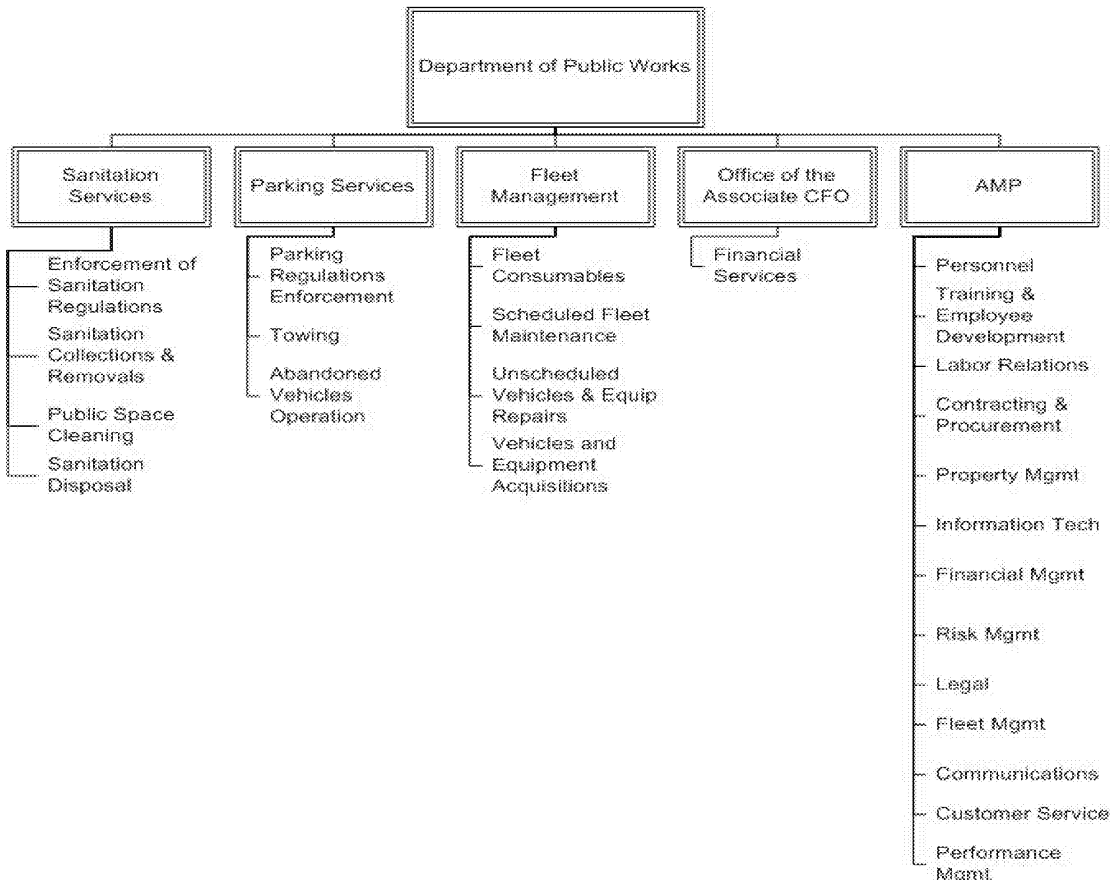
- A reduction of \$851,271 for Object Class 30 (Energy) to reflect revised cost estimates provided by the Office of Finance and Resource Management (OFRM).
- An increase of \$500,000 reflecting a mayoral enhancement to provide funding for parts and fuel costs in fleet operations.
- An increase of \$220,869 in personal services due primarily to overtime requirements for

DPW personnel in support of the SNOW program.

- A reduction of \$2,220,388 in nonpersonal services due primarily to a reduction in the services provided to fleet management customers based on FY 2003 baseline reductions to agencies.
- A reduction of 21 FTEs to accurately reflect historical imbalances between Local, Special Purpose Revenue, and Intra-District FTE levels.
- An increase of 2 FTEs reflecting a mayoral enhancement for fleet operations.

Figure KT0-1

Department of Public Works



Programs

The Department of Public Works is committed to the following programs:

Sanitation Services

	FY 2003	FY 2004
Budget	\$44,109,230	\$46,865,385
FTEs	640	662

The **Sanitation Services** program manages the collection and disposition of solid waste (trash and recyclables) from more than 100,000 District residences, enforces compliance with District and federal trash disposal laws, and cleans approximately 1,100 miles of streets and 400 miles of alleys within the District of Columbia. A full complement of solid waste and recycling services are provided through the following four activities:

- **Enforcement of Sanitation Regulations** – This activity provides inspection and enforcement services for residents, visitors, and businesses so they can enjoy a safe and clean environment, free from illegally placed trash and debris.
- **Public Space Cleaning** – This activity provides comprehensive street and alley-cleaning services for residents, visitors, and businesses so they can live, work and play in clean neighborhoods.
- **Sanitation Collections & Removals** – This activity provides solid waste collection services for residents of single-family homes so they can have their trash removed conveniently and regularly.
- **Sanitation Disposal** – This activity provides municipal waste disposal services for DPW, and other D.C. agencies and residents so they can unload collected waste safely, conveniently and legally.

Key initiatives associated with the Sanitation Services program are:

- Contract-in the portion of the residential recycling program serving the District's outer ring using single stream technology to increase the diversion rate.
- Continue to align and balance sanitation ser-

vices routes by integrating routing software, Geographical Information Systems (GIS) mapping technology, and global positioning technology to increase crew productivity.

- Complete renovation of the Fort Totten and Benning Road transfer stations to restore these facilities to their intended throughput capacity.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Sanitation Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Tom Henderson, Solid Waste Administrator

Supervisor(s): Leslie Hotaling, DPW Agency Director

Measure 1.1: Percent of D.C. gateways, commercial and residential areas rated "clean" and "moderately clean"

	Fiscal Year		
	2003	2004	2005
Target	85	90	90
Actual	-	-	-

Measure 1.2: Percent of on-time trash collection during scheduled hours

	Fiscal Year		
	2003	2004	2005
Target	94	97	97
Actual	-	-	-

Measure 1.3: Percent of bulk pick-ups collected within 10 days of customer's request

	Fiscal Year		
	2003	2004	2005
Target	97	97	97
Actual	-	-	-

Measure 1.4: Percent of waste transferred within the same business day

	Fiscal Year		
	2003	2004	2005
Target	95	95	98
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 1.5: Percent of sanitation enforcement requests investigated within 5 business days

	Fiscal Year		
	2003	2004	2005
Target	80	80	85
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 1.6: Percent of residential solid waste diverted for recycling

	Fiscal Year		
	2003	2004	2005
Target	20	20	25
Actual	-	-	-

Note: New Key Result Measure for FY 2003 based on Council request.

Measure 1.7: Percent of scheduled trash collection on the same day

	Fiscal Year		
	2003	2004	2005
Target	99.8	99.8	99.8
Actual	-	-	-

Parking Services

	FY 2003	FY 2004
Budget	\$21,157,974	\$18,787,109
FTEs	359	364

The **Parking Services** program provides enforcement services to District residents, businesses, and visitors for the purpose of encouraging voluntary compliance with parking regulations and ensuring safe and normal traffic flow. This program has three activities:

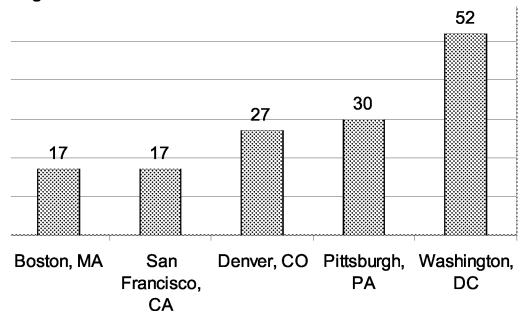
- **Parking Regulations Enforcement** – This activity provides ticketing and immobilization services to users of public rights-of-way to facilitate the normal flow of traffic and encourage voluntary compliance with parking regulations.
 - **Abandoned Vehicle Operations** – This activity removes unwanted or dangerous vehicles from public and private property.
 - **Towing** – This activity provides vehicle removal services that meet the enforcement needs of the District, provides timely responses to emergency situations, and keeps the city's rights-of-way free of obstructing vehicles.
- Key initiatives associated with the Parking

Key Program Benchmarks

Two of the key benchmark measures for the DPW's Parking Services program are the abandoned vehicle investigation service requests per 1,000 residents and the number of impoundment lot spaces per 1,000 residents. The accompanying tables compare the District's performance with benchmark jurisdictions. This comparison indicates that the District has a significantly higher number of abandoned vehicle investigation service requests than those benchmarked. DPW ranks in the middle in terms of the number of impoundment lot spaces per 1,000 residents.

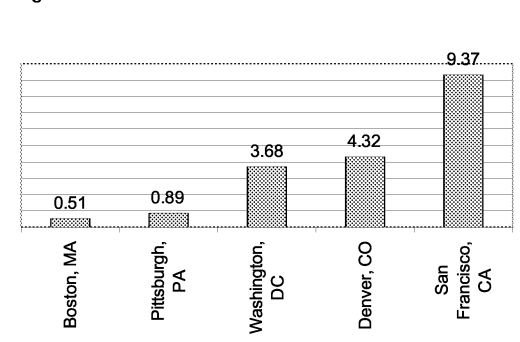
Annual Abandoned Vehicles Per 1,000 Residents

Figure KT0-2



Impoundment Lot Spaces per 1,000 Residents

Figure KT0-3



Source: D.C. Department of Public Works

Services program are:

- Full implementation and complete operational rollout of the District's 24/7 centralized towing program allowing DPW to effectively dispatch tow trucks, track tows, and notify owners whenever a public tow occurs.
- Plan and implement parking enforcement routes based on using routing and GIS technologies to allow for fluidity to meet changing needs.
- Expand the District's towing and storage capacity to remove and impound illegally parked vehicles, ticket scofflaws and dangerous vehicles through partnerships with the private sector.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Parking Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Teri Adams, Parking Services Program Administrator

Supervisor(s): Leslie Hotaling, DPW Agency Director

Measure 2.1: Percent of block faces covered by daily parking enforcement

	Fiscal Year		
	2003	2004	2005
Target	30	35	40
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 2.2: Percent of residential parking enforcement service requests responded to within 48 hours

	Fiscal Year		
	2003	2004	2005
Target	98	98	98
Actual	-	-	-

Measure 2.3: Percent of reported abandoned vehicles on public space removed within 13 business days of receipt

	Fiscal Year		
	2003	2004	2005
Target	80	85	85
Actual	-	-	-

Measure 2.4: Percent of abandoned vehicles on private property removed within 90 days of notification

	Fiscal Year		
	2003	2004	2005
Target	75	85	90
Actual	-	-	-

Note: Council action changed law from 90 days to 30 days for FY 2003.

Measure 2.5: Percent of tow trucks responding to the scene within 20 minutes of dispatch

	Fiscal Year		
	2003	2004	2005
Target	-	75	75
Actual	-	-	-

Note: New Key Result Measure for FY 2004

Fleet Management

	FY 2003	FY 2004
Budget	\$14,778,588	\$13,427,317
FTEs	115	117

The **Fleet Management** program provides maintenance, parts, and vehicular acquisition services for approximately 3,000 vehicles and pieces of mobile equipment to DPW and 35 other District government agencies, departments and commissions so they can deliver timely and efficient services. In addition, the Fleet Management program provides fuel and fluids to more than 6,000 vehicles including those maintained by the program, as well as vehicles belonging to the D.C. Public Schools, Metropolitan Police Department, Fire/EMS and the Water and Sewer Authority. Beginning in FY 2003, Fleet Management is funded entirely through Intra-District funds of customer agencies. The program's primary focus is to provide their customers with quality service at a competitive price through the Fleet program's four activities:

- **Fleet Consumables** – This activity provides fuel, lubricant, and parts services to all designated D.C. government users so they can operate their vehicles/equipment as required to deliver timely and efficient services.
- **Scheduled Fleet Maintenance** – This activity provides preventive and preparatory equipment maintenance services to DPW and other designated agencies so they can have safe and reliable vehicles.

- **Unscheduled Vehicle & Equipment Repairs** – This activity provides requested services to DPW and other designated agencies so they can have safe, working vehicles in a timely manner.
- **Vehicles & Equipment Acquisitions** – This activity provides new and replacement vehicle and equipment services to designated D.C. government agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services.

Key initiatives associated with the Fleet Management program are:

- Continue implementing the initiative for government-wide vehicle consolidation in an ongoing effort to “right-size” the size of the fleet.
- Begin construction on a new office, training and parking facility at the fleet management complex on West Virginia Avenue, NE.
- Institute standard policies and procedures for all government vehicle users and improve inventory and utilization practices.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Fleet Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ronald Flowers, Fleet Management Program Administrator

Supervisor(s): Leslie Hotaling, DPW Agency Director

Measure 3.1: Percent of scheduled preventive maintenance completed monthly

	Fiscal Year		
	2003	2004	2005
Target	80	80	85
Actual	-	-	-

Measure 3.2: Percent of mission critical fleet available for daily operations

	Fiscal Year		
	2003	2004	2005
Target	98	98	99
Actual	-	-	-

Measure 3.3: Percent of mission critical fleet within useful life cycle, based on industry standards

	Fiscal Year		
	2003	2004	2005
Target	90	95	99
Actual	-	-	-

Measure 3.4: Percent of days each year in which fueling stations are operational

	Fiscal Year		
	2003	2004	2005
Target	98	98	99
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Office of the Associate Chief Financial Officer

	FY 2003	FY 2004
Budget	\$13,908,414	\$16,804,889
FTEs	42	43

The **Office of the Associate Chief Financial Officer** program provides financial services, formulate policies and procedures, and leads the integration of financial and service delivery planning and support. The program strives to achieve this integration by processing payments in a timely manner, providing accurate forecasting of expenditures and revenues, and proceeding with timely and accurate reconciliation of financial challenges and customer inquiries. There is one activity in this program:

- **Financial Services** – This activity provides financial services, formulate policies and procedures, and lead the integration of financial and service delivery planning and support.

Key initiatives associated with the Office of the Associate Chief Financial Officer program are:

- Establish a collaborative program and financial partnership that results in a fixed asset inventory and a method for accurately reporting property acquisition and disposition.
- Publish comprehensive quarterly and annual reports for DPW using both public sector and private sector reports as models.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Office of the Associate Chief Financial Officer

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Richard Quammen, Controller; Teresa Henderson, Deputy Chief Financial Officer; Andree Chan-Mann, Financial Manager

Supervisor(s): Pamela Graham, Associate Chief Financial Officer

Measure 4.1: Percent of approved invoices with purchase orders and receiving reports generating a check within 30 calendar days

	Fiscal Year		
	2003	2004	2005
Target	90	90	90
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Agency Management

	FY 2003	FY 2004
Budget	\$12993381	\$12,223,863
FTEs	73	71

The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.”

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Leslie Hotaling, Director

Supervisor(s): Leslie Hotaling, Director

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: New Key Result Measure for FY 2004. Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003

Measure 5.2: Percent of DPW's activities with long-range IT plans

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 5.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 5.6: Percent of Key Result Measures achieved

	Fiscal Year		
	2003	2004	2005
Target	-	70	70
Actual	-	-	-

Note: New Key Result Measure for FY 2003

